

### III. CALCULATIONS FOR FY 2008-09 Assumptions and Calculations

#### (4) Local Health Services

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt
<b>(A) Local Liaison</b>					
<b>Public Health Nurses in areas not served by local health departments</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$962,731		\$962,731		
SB 07-097 Allocate Tobacco Settlement Moneys 2nd Year Impact	\$408,000				\$408,000
<b>Public Health Nurses Appropriation Request</b>	<b>\$1,370,731</b>	<b>0.0</b>	<b>\$962,731</b>	<b>\$0</b>	<b>\$408,000</b>
<b>Environmental Health Specialists in areas not served by local health departments</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$242,358		\$242,358		
<b>Environmental Health Specialists Appr. Request</b>	<b>\$242,358</b>	<b>0.0</b>	<b>\$242,358</b>	<b>\$0</b>	<b>\$0</b>
<b>Local, District and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$5,000,000		\$5,000,000		
SB 07-097 Allocate Tobacco Settlement Moneys	\$1,600,000				\$1,600,000
HB 07-1359 Tobacco Strategic Contribution	(\$400,979)				(\$400,979)
SB 07-097 Allocate Tobacco Settlement Moneys 2nd Year Impact	\$792,979				\$792,979
<b>Local, District and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S Total</b>	<b>\$6,992,000</b>		<b>\$5,000,000</b>	<b>\$0</b>	<b>\$1,992,000</b>

**(4) Local Health Services**

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>
<b>(B) Community Nursing</b>					
<b>Personal Services</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$458,659	5.4	\$236,381	\$0	\$0
Salary Survey	\$11,651		\$11,651		
Supplemental Amoritization Equalization Disbursement	\$608		\$608		
Performance Based Pay	\$3,800		\$3,800		
<b>Personal Services Appropriation Request</b>	<b>\$474,718</b>	<b>5.4</b>	<b>\$252,440</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$16,705		\$16,705		
<b>Operating Expenses</b>	<b>\$16,705</b>	<b>0.0</b>	<b>\$16,705</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$41,817				
<b>Indirect Cost Assessment</b>	<b>\$41,817</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(4) Local Health Services Request Total</b>	<b>\$9,138,329</b>	<b>5.4</b>	<b>\$6,474,234</b>	<b>\$0</b>	<b>\$2,400,000</b>

**Federal  
Funds**

**\$0**

**\$0**

**\$0**

---

**Federal  
Funds**

---

\$222,278

---

**\$222,278**

---

**\$0**

\$41,817

---

**\$41,817**

---

**\$264,095**

---